

# Department of Family Services

## Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

## Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Family; and Child Care/Office for Children. Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

## Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2005, DFS anticipates that non-County revenue will offset approximately 53 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

**Federal/State Revenue:** DFS administers the several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as the Comprehensive Services Act. The federal and state governments reimburse DFS for the cost of administering the programs based on an annual allocation to Fairfax County as well as program costs.

**Fees for Service and Reimbursements:** DFS charges fees for some services, such as child care services, child care permits and transportation, normally based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

**Fund 102, Federal/State Grant Fund:** DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, Workforce Investment Act and other employment and training services, foster and adoptive parent training, child care assistance and USDA program, Head Start and Early Head Start.

**Fund 103, Aging Grants and Programs:** DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and State funds from the Virginia Department of Aging. With additional support from the County, these funds provide the following types of services: employment, Meals-on-Wheels, In-Home Care for Seniors, ElderLink, Family Caregiver Initiative, Friendship services, Nutritional supplement, Pets-On-Wheels, Seniors-In-Action, Telephone reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship and Volunteer Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun, Manassas, Manassas Park and Prince William. For further detail concerning Fund 103, Aging Grants and Programs, please see Volume II.

## Trends

Key environmental factors drive the current work of DFS and affect the Department's future direction and strategic planning. Some of the primary driving factors include a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

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The Fairfax County population is growing, both in terms of pure numbers, as well as in terms of age and diversity. Since 1990, the number of County residents has grown by 24 percent to just over one million. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's total population is projected to increase by 15 percent, while the population of those over the age of 65 will grow by 54 percent. As the aging population increases, so does the demand for services, such as in-home care, Meals-on-Wheels, liaison with nursing homes, and information and education for family caregivers. To address the service needs of the aging population, Adult and Aging Services Division staff are working closely with citizen groups, such as the Long-Term Care Council, and are exploring more efficient and effective ways of delivering services to maximize limited resources. For instance, a service delivery model based on tasks to be accomplished rather than hours of service was piloted in 2002, proving to be a more cost effective way to deliver in-home services. This service delivery model is now being implemented countywide.

In addition to a growing elderly population, the County has a growing multicultural population. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally appropriate services to multicultural communities. As part of this effort, DFS has translated a wide range of its public information materials, including information about Adult Protective Services, the prevention of child abuse and neglect, and public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. In addition, DFS has forged relationships with several ethnic news media outlets which played a key role in the Department's ability to quickly alert multicultural communities to the availability of disaster food stamp assistance in the wake of Hurricane Isabel.

Changes in federal and state legislation and subsidies have a significant impact on the workload for DFS and other local agencies responsible for providing mandated services. In particular, potential policy and funding changes due to the reauthorization of the 1996 Personal Responsibility and Work Opportunity Reconciliation Act, also known as Welfare Reform, may impact the programs and services offered to low-income families with children, as well as the amount of federal funding available to support these programs.

The downturn in the economy since 2000 has impacted both the demand for DFS programs and services, as well as the availability of funding to support these services. While the number of County residents needing public assistance, child care and social services continues to grow, funding continues to shrink due to federal, state and local budget constraints. For instance, the number of households receiving public assistance from the Department has increased significantly in the last two years. In the first quarter of FY 2004, the Department reported an average monthly public assistance caseload of over 39,000 cases. This is up from 34,000 in FY 2003 and approximately 31,000 in FY 2002, an increase of almost 26 percent over the last two years.

The demand for child care services in Fairfax County continues to grow as a result of high labor force participation of both men and women. With large numbers of children residing in households where parents work outside the home, the need for direct services in programs such as School Age Child Care and Head Start has increased. In addition, many low- and moderate-income working parents in the County are unable to afford child care due to high costs of living. In response, DFS has worked with the State to revise income eligibility limits and other policies, allowing Fairfax County to receive additional federal and state funding for child care subsidies for low- and moderate-income families. In addition, the to-be established *Fairfax Futures – The Fund for Early Learning and School Readiness* will work to raise corporate and philanthropic funding to support children's early learning and school readiness.

### THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- o Strengthening strategic alliances with the community;
- o Improving access to services for customers;
- o Educating the community about physical and emotional health and safety issues;
- o Maximizing and aligning internal resources to more efficiently and effectively deliver services to the community; and
- o Cultivating and supporting a high-performing and diverse workforce within the Department.

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To address the increased demand for services and meet the challenges described above, DFS has undertaken several initiatives which have already proven successful. By co-locating staff from each program at each regional office, DFS is developing regionally-based services for a more integrated, customer-focused and community-based service delivery system. In addition, DFS is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the recent opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a prime example of a DFS public/private partnership whose partners include Childhelp USA/Virginia Child Abuse Team, Hispanics Against Child Abuse and Neglect, DFS Child Protective Services, Fairfax County Police, Fairfax-Falls Church Mental Health Services, Fairfax County Attorney, and Commonwealth's Attorney. In terms of resources, DFS is also developing new sources of revenue to increase funding for services. For example, the Department's most recent revenue maximization effort is the Title IV-E (Social Security) foster care prevention project which will recoup almost \$2 million in additional recurring revenue in FY 2005 and beyond to be used to expand foster-care prevention services to at-risk children and families.


### Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and provides information and resource referrals to local governments regarding the Americans With Disabilities Act. The Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and the Office for Children on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information needed to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. The Northern Virginia Workforce Investment Board, comprised of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the counties of Fairfax, Prince William and Loudoun, and the cities of Fairfax, Falls Church, Manassas and Manassas Park.



DFS also provides staff support to other citizen boards such as the Long-Term Care Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care Program and Parent Group for the Employee Child Care Center.

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### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b> (See Fund 103-Aging Grants & Programs for additional information)
Continue to develop regionally-based services and design those services for a more integrated, customer-focused and community-based service delivery system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to improve access to health care services for uninsured low-income adults and children.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Self-Sufficiency
Implement changes resulting from federal Welfare Reform reauthorization which are anticipated to impose stricter work requirements on welfare reform participants and significantly increase DFS' workload.		<input checked="" type="checkbox"/>	Self-Sufficiency
Implemented an interdisciplinary model for providing case management services to elderly persons and adults with disabilities to increase efficiency and effectiveness.	<input checked="" type="checkbox"/>		Adult & Aging
Continue to replace hourly home-based care services for elderly persons and adults with disabilities with task-based services in congregate apartment complexes to increase efficiency and maximize resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Adult & Aging
Continue to implement innovative child welfare service delivery models to target services to families and children most in need. Recent successes include the implementation of the Priority Response System in Child Protective Services and the Differential Response System which allow for more effective prioritization of client needs, resulting in better service quality and a more efficient use of resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Participated in a federal review of the Virginia Child Welfare system. Develop and implement a program improvement plan based on the findings of the review.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to decrease the number of children in foster care as well as reduce the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements for children who are unable to return to their families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family


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 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b> (See Fund 103-Aging Grants & Programs for additional information)
Develop and implement a coordinated recruitment strategy to increase the number of available foster homes.		<input checked="" type="checkbox"/>	Children, Youth and Family
Develop a partnership with an organization to find permanent adoptive homes for hard to place children.		<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to enhance the quality of services provided to children and families who have experienced sexual abuse, by continued support of the new Childhelp Children's Center of Virginia which provides a centralized place for children who have been sexually abused to receive a wide range of services, and by establishing a Sexual Abuse Professional Practice Team to develop standardized intervention practices and to enhance service quality.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue leading the HIV/AIDS Resource Team, a cross-agency team providing case consultation for social workers serving families in the South County region.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Develop a plan for early childhood education to improve children's early learning experiences and prepare them for success in school. Continue to enhance professional development opportunities for the early childhood workforce through the <i>Institute for Early Learning and Emerging Literacy</i> .	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
Continue to increase the number of child care options in the community by partnering with community-based organizations to recruit new family child care providers, and by reducing the time it takes to process a Home Child Care Permit from 30 to 15 days.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Participated in the planning of a new family shelter in Western Fairfax County to address critical emergency housing needs for homeless families. Continue to support the building of the new family shelter through consultation services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family

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 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to enhance information and outreach efforts, particularly to non-English speaking audiences and the elderly, through redesigned website, ethnic news media and new resource guides, such as a comprehensive resource directory of available aging/long-term care services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to improve customer service through e-government initiatives by enhancing on-line child care search features, registration, account maintenance, and payment options.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Participated in the Vehicles for Change Program which supports the repair of donated used cars for low-income families who need transportation to maintain employment.	<input checked="" type="checkbox"/>		Program Mgmt & Site Support
Continue to operate nationally recognized SkillSource (One-Stop) Employment Centers which serve as preferred benchmarking and best-practices sites for the U.S. Department of Labor.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Self-Sufficiency
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to host information sessions such as the Health Care Town Meeting, Affordable Housing Forum, and "Life in the State of Poverty" simulation to provide opportunities to learn about issues facing low-income families and individuals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Program Mgmt & Site Support
Opened two newly renovated Family Resource Centers which provides a neighborhood-based drop-in center for family-oriented, on-site programs, resources, activities and classes to strengthen families in their communities.	<input checked="" type="checkbox"/>		Prevention
Continue to conduct the annual Blue Ribbon Campaign in which DFS, non-profit organizations and the faith community collaborate to educate the community about child abuse and neglect and available resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to sponsor the Permanency Planning Forum in which judges, guardians, child advocates, schools, mental health representatives, foster parents and social workers collaborate to develop new ways of improving outcomes for children in foster care.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Create a team which involves various agencies and community organizations to provide education, outreach, and early intervention services to the community, particularly teenagers, on HIV/AIDS.		<input checked="" type="checkbox"/>	Children, Youth and Family

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 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to increase and diversify funds for core programs. Research and apply for grants from federal, private and other sources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to pursue clients' eligibility for Title IV-E and Supplemental Security Income to fund Healthy Families Fairfax and other child protection/prevention initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Continue to advocate for revised state policies and income eligibility limits to increase federal/state funding for child care subsidies for low- and moderate-income families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care



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## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1227/ 1174.33	1241/ 1188.59	1241/ 1188.59	1247/ 1193.45	1247/ 1193.45
Expenditures:					
Personnel Services	\$53,337,123	\$57,926,304	\$57,629,971	\$60,440,858	\$60,440,858
Operating Expenses	104,452,376	108,858,903	119,832,793	113,411,827	113,393,975
Capital Equipment	17,247	0	300,000	0	0
<b>Subtotal</b>	<b>\$157,806,746</b>	<b>\$166,785,207</b>	<b>\$177,762,764</b>	<b>\$173,852,685</b>	<b>\$173,834,833</b>
Less:					
Recovered Costs	(\$100,525)	(\$153,458)	(\$110,688)	(\$140,855)	(\$140,855)
<b>Total Expenditures</b>	<b>\$157,706,221</b>	<b>\$166,631,749</b>	<b>\$177,652,076</b>	<b>\$173,711,830</b>	<b>\$173,693,978</b>
Income/Revenue:					
Home Child Care Permits	\$26,847	\$28,000	\$28,000	\$28,000	\$28,000
School Age Child Care (SACC) Fees	20,001,161	20,143,472	21,167,446	21,948,471	21,948,471
Employee Child Care Fees	662,630	669,911	669,911	683,309	683,309
City of Fairfax Public Assistance	553,536	569,445	569,445	569,445	569,445
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	611,690	593,319	611,690	611,690	611,690
Family Support Service	12,953	17,765	12,953	12,953	12,953
FASTRAN/Employment	76,758	89,203	76,758	83,258	83,258
Golden Gazette	55,234	37,732	56,969	58,109	58,109
Fairfax Hospital Association					
Reimbursement	396,929	400,669	409,227	417,412	417,412
Child Care Services for Other Jurisdictions	104,610	127,867	106,523	106,523	106,523
Head Injured	821,000	926,000	929,750	929,750	929,750
VA Share Public Assistance Programs	28,956,353	27,374,962	28,000,476	28,033,821	27,576,007
USDA Grant - Gum Springs Head Start	24,313	28,440	28,440	28,440	28,440
DSS/Federal Pass Through/Admin.	43,519,674	37,315,078	48,081,611	39,092,652	41,280,480
Adoption Service Fees	6,373	9,973	6,373	6,373	6,373
<b>Total Income</b>	<b>\$95,857,019</b>	<b>\$88,358,794</b>	<b>\$100,782,530</b>	<b>\$92,637,164</b>	<b>\$94,367,178</b>
<b>Net Cost to the County</b>	<b>\$61,849,202</b>	<b>\$78,272,955</b>	<b>\$76,869,546</b>	<b>\$81,074,666</b>	<b>\$79,326,800</b>

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## FY 2005 Funding Adjustments

*The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:*

- ◆ **Employee Compensation** **\$2,321,412**  
An increase of \$2,322,662 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$1,250 in Recovered Costs for personnel services reimbursement.
- ◆ **Child Care Assistance and Referral Program – Market Rate Increase** **\$1,364,407**  
An increase of \$1,364,407 in Operating Expenses supports a higher state mandated market rate which is estimated to reflect an increase of 5.5 percent for the providers of subsidized child care services under the Child Care Assistance and Referral (CCAR) Program. It should be noted that the market rate increase will be phased in over the first quarter of FY 2005. Therefore, an amount of \$1,364,407 represents nine months of funding. This expenditure increase is partially offset by an increase of \$682,203 in federal/state pass-through funding due to the associated 50 percent revenue match for the purchase of child care services, for a net cost to the County of \$682,204.
- ◆ **Comprehensive Services Act – Contract Rate Increase** **\$1,099,866**  
An increase of \$1,099,866 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services. This expenditure increase is partially offset by an increase of \$592,719 in state funding due to the associated state revenue match for the purchase of services, for a net cost to the County of \$507,147.
- ◆ **Other Contract Rate Increases** **\$419,000**  
An increase of \$419,000 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services such as Home Care Aides, Head Start and Healthy Families Fairfax.
- ◆ **School-Age Child Care** **\$405,064**  
An increase of \$331,570 is associated with opening two rooms at new School-Age Child Care (SACC) Centers at Navy Elementary School and Sunrise Valley Elementary School. Funding includes \$191,892 in Personnel Services to support an additional 6/4.86 SYE positions, as well as \$139,678 in Operating Expenses associated with operational requirements. Please note that two rooms are available at these sites for SACC, but only one room is funded due to budget constraints. This is consistent with the prior year's methodology. In addition, an increase of \$73,494 in Operating Expenses will support a \$0.05 increase, from \$0.95 to \$1.00, for SACC snacks. This expenditure increase is partially offset by an increase of \$357,576 in SACC revenues, for a net cost to the County of \$47,488.
- ◆ **Congregate Meals Program – FASTRAN Services** **\$128,076**  
An increase of \$128,076 in Operating Expenses supports FASTRAN services for 50 additional seniors participating in the Congregate Meals Program at the new James Lee and Lorton Senior Centers. This expenditure increase represents full-year funding and is partially offset with an increase of \$6,500 in program donations.
- ◆ **West County Family Shelter** **(\$500,000)**  
A reduction of \$500,000 in Operating Expenses for the new West County Family Shelter is based on the current construction schedule. An amount of \$500,000 represents partial-year funding included in the FY 2004 Adopted Budget Plan for operation of the facility. It is anticipated that full-year funding for operations will be appropriated in FY 2007 based on the current construction schedule.

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- ◆ **Alignment with State Allocations** **(\$253,000)**  
A decrease of \$163,000 in Operating Expenses is due to a reduction of \$88,000 in General Relief/Auxiliary Grants and \$75,000 in Refugee Resettlement Cash Assistance to reconcile program expenditures with state allocations. A further reduction of \$90,000 in Operating Expenses is associated with the Community Homes for Adults Program and is due to the availability of state funds that can be drawn down by the County.
- ◆ **Miscellaneous Operating Expenses** **(\$13,968)**  
A decrease of \$13,968 in Operating Expenses is due to an increase of \$49,818 associated with the mileage reimbursement rate increase to \$0.36 per mile, offset by reductions of \$53,782 in FY 2005 operational requirements and \$10,004 in County information technology-related charges.
- ◆ **Recovered Costs** **\$13,853**  
A decrease of \$13,853 in Recovered Costs is associated with a reduction in operating expense reimbursements.
- ◆ **Carryover Adjustments** **(\$4,070,237)**  
A decrease of \$4,070,237 in Operating Expenses is due to the carryover of \$4,004,097 in encumbered funding and \$66,140 in additional one time funding associated with the Virginia Community Services Block grant incorporated as part of the FY 2003 Carryover Review.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Child Care Programs** **\$1,776,000**  
An increase of \$1,200,000 in the CCAR Program is included to accommodate a state-regulated client co-payment reduction from 16 percent to 10 percent, thereby increasing the County's subsidy and costs. An increase of \$540,000 is included for contractual costs associated with the SACC Program's accounts receivable system to address customer service and billing issues. In addition, \$36,000 is included for the Head Start Program to provide operating and maintenance funding for three additional buses that were purchased in FY 2004. These expenditures are entirely offset by an increase of \$1,776,000 in revenue from additional federal and state funding due to a state policy change that expanded eligibility for Child Care Assistance and Referral (CCAR) Program funding from 185 percent of the federal poverty line to 250 percent of the federal poverty line.
- ◆ **Foster Care Services** **\$971,202**  
An increase of \$932,290 is included for Foster Care and Adoption to appropriate additional state funding due to increased costs and federal Title IV-E maintenance funding for foster care adoption subsidies. An increase of \$38,912 is also included for the Education and Training Voucher Program to appropriate additional state funding to assist foster youth with expenses associated with vocational training programs and college. Similar expenditure and revenue adjustments were also made at the FY 2004 Third Quarter Review.
- ◆ **Comprehensive Services Act Funding** **(\$1,887,526)**  
A decrease of \$1,887,526 is included to reduce Comprehensive Services Act funding as a result of the Department's implementation of significant cost containment strategies. This decrease in expenditures is offset by a decrease of \$1,017,188 in revenues, for a net decrease of \$870,338 in cost to the County.
- ◆ **Child Care Assistance and Referral Program** **(\$682,204)**  
A decrease of \$682,204 offsets the FY 2005 CCAR market rate adjustment that was funded at the FY 2004 Third Quarter Review.

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- ◆ **Miscellaneous Operating Expenses** **(\$195,324)**  
A decrease of \$195,324 in Operating Expenses is comprised of reductions in temporary clerical services, staff development and training and various operating expenses.
  
- ◆ **Bathing Program Transfer from Health Department**  
Consistent with the Board of Supervisors direction on the FY 2005 Adopted Budget Plan, the Health Department's Home-Based Bathing and Respite program will be transferred to the Department of Family Services (DFS) in FY 2005 and managed under the DFS Home-Based Care program to allow for better program integration. Transition planning is underway and a subsequent funding adjustment to support this transfer will be included in the *FY 2004 Carryover Review*.

## **Changes to FY 2004 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments** **\$4,004,097**  
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,004,097 in Operating Expenses which includes approximately \$1.6 million for supplies associated with the SACC program, \$1.25 million for ongoing contracts with service providers, \$0.5 million for the Lake Anne renovation and other facility-related projects, and \$0.2 million for upgrades to the Office for Children's management information system.
  
- ◆ **Child Care Assistance and Referral Program** **\$2,000,000**  
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of \$2,000,000 in Operating Expenses, partially offset by \$1,000,000 in state revenue, to restore funding to the Child Care Assistance and Referral (CCAR) Program and maintain the child care subsidy for over 400 children of eligible low-income working families.
  
- ◆ **Healthy Families Fairfax** **\$95,371**  
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of \$95,371 in Operating Expenses to enhance the quality and effectiveness of the Healthy Families Fairfax Program. The expenditure increase is fully offset by an increase in federal Temporary Assistance to Needy Families (TANF) funding based on a revised local allocation with no net impact to the General Fund.
  
- ◆ **Virginia Community Services Block Grant** **\$66,140**  
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved an increase of \$66,140 in Operating Expenses to provide housing, nutrition, and educational services to low-income children and adults. The expenditure increase is fully offset by an increase in federal/state funding based on an additional allocation for the Community Action Advisory Board with no net impact to the General Fund.

*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

- ◆ **Child Care Programs** **\$3,879,767**  
An increase of \$3,879,767 is associated with \$682,204 for the FY 2005 CCAR market rate increase; \$500,000 to accommodate a CCAR client co-payment reduction from 16 percent to 10 percent; \$443,482 for contractual costs associated with the SACC Program's accounts receivable system to address customer service and billing issues; \$300,000 for the Head Start Program to expand bus capacity that was reduced when seatbelts were installed as mandated by the federal government, as well as to repair and replace older buses; \$750,000 as a reserve for a local cash match for a U.S Department of Education Early Reading First grant; \$600,000 to support County school readiness initiatives; and \$604,081 for furniture and equipment replacement in the 233 SACC rooms operated by the County.

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These expenditures are entirely offset by additional child care revenue of \$5,759,334 that will be realized in FY 2004, due to the Department's revenue maximization efforts and a state policy change which expanded eligibility for Child Care Assistance and Referral (CCAR) Program funding from 185 percent of the federal poverty line to 250 percent of the federal poverty line. It should be noted that the net \$1,879,567 in revenues is used to support new child care technology projects in Fund 104, Information Technology.

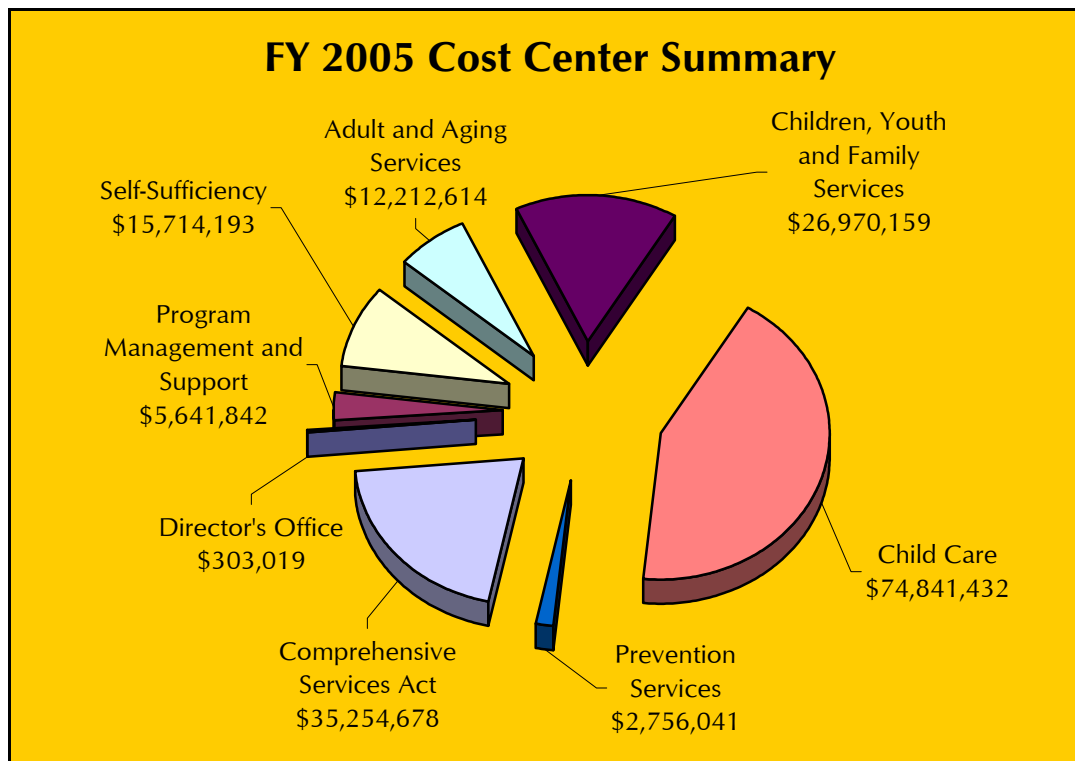
### ◆ Third Quarter Adjustment – Foster Care and Adoption \$971,202

An increase of \$932,290 is included for Foster Care and Adoption to appropriate additional state funding due to increased costs and federal Title IV-E maintenance funding for foster care adoption subsidies. Since the State issued a new interpretation of federal policy, the County has been utilizing Title IV-E funding more aggressively to address foster care and adoption requirements. This has reduced the County's reliance on Comprehensive Services Act (CSA) funding which has a match requirement. An increase in \$38,912 is also included for the Education and Training Voucher Program to appropriate additional state funding to assist foster youth with expenses associated with vocational training programs and college.

### ◆ Third Quarter Adjustment – Brain Injury Services \$3,750

An increase of \$3,750 is included to appropriate additional state funding for Brain Injury Services based on the final FY 2004 state allocation.

## Cost Centers



# Department of Family Services

## Director's Office



The Director's Office manages and oversees the activities in the Department's seven other cost centers which include Program Management and Support; Self-Sufficiency; Adult and Aging Services; Children, Youth and Family Services; Child Care; Prevention Services; and Comprehensive Services Act.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$264,690</b>	<b>\$292,200</b>	<b>\$292,200</b>	<b>\$303,019</b>	<b>\$303,019</b>

Position Summary	
1	Director of Family Services
1	Management Analyst III
1	Administrative Assistant V
<b>TOTAL POSITIONS</b>	
<b>3 Positions / 3.0 Staff Years</b>	

## Key Performance Measures

### Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

### Objectives

- ◆ To increase the percentage of DFS Cost Center Objectives achieved from 65 percent in FY 2004 to 70 percent in FY 2005.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Cost centers overseen	7	7	7 / 7	7	7
<b>Efficiency:</b>					
Cost per cost center overseen	\$32,025	\$36,283	\$39,822 / \$37,813	\$41,743	\$43,288
<b>Service Quality:</b>					
DFS cost center objectives accomplished in a year	13	11	15 / 13	14	15
<b>Outcome:</b>					
Percent of DFS cost center objectives accomplished	68%	69%	70% / 62%	65%	70%

## Performance Measurement Results

In FY 2003, DFS met 13 of 21, or 62 percent, of its performance measurement objectives. The majority of those objectives that were not met fell short of the goal by only a few percentage points due primarily to new objectives where no benchmarking data was available to set estimates at appropriate levels. Based on FY 2003 data, these objectives have been revised.

# Department of Family Services

## Program Management and Support

Program Management and Site Support provides administrative support for all DFS divisions and programs, including staffing the front office of each field office; monitoring the delivery of services to customers to ensure quality and consistency; implementing federal and state policies as well as DFS cross-program strategic initiatives; supporting emergency management operations and disaster planning to ensure continuity in community services; and administering DFS community action programs serving low-income persons. In addition, the Disability Services Planning and Development Unit monitors public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource for policy work and research addressing the specific needs of women and girls in the community.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	50/ 50	50/ 50	51/ 51	51/ 51	51/ 51
<b>Total Expenditures</b>	<b>\$5,075,389</b>	<b>\$5,651,465</b>	<b>\$6,110,157</b>	<b>\$5,731,716</b>	<b>\$5,641,842</b>

Position Summary					
1 Team Operations Mgr.	1 Information Officer III	4 Administrative Assistants V			
1 Executive Director, Commission For Women	1 Business Analyst IV	3 Administrative Assistants IV			
1 Management Analyst IV	1 Sr. Social Work Supervisor	1 Administrative Assistant III			
3 Management Analysts III	1 Social Work Supervisor	26 Administrative Assistants II			
4 Management Analysts II	1 Human Services Assistant	2 Administrative Assistants I			
<b>TOTAL POSITIONS</b>					
<b>51 Positions / 51.0 Staff Years</b>					

## Key Performance Measures

### Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by DFS.

### Objectives

- ◆ To maintain at 80 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.
- ◆ To maintain at 95 percent the percentage of customers who report they are satisfied with the "front door experience" at DFS offices.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Head injured persons served through Disability Services contract	1,609	1,872	1,750 / 2,740	2,800	2,800
DFS customers served at all five office sites	78,873	93,952	90,000 / 99,587	100,000	100,000
<b>Efficiency:</b>					
Cost per head injured person served	\$525	\$452	\$428 / \$390	\$419	\$419
DFS customers served per Program Management and Site Support staff member	3,034	3,614	3,462 / 3,688	3,703	3,703
<b>Service Quality:</b>					
Consumers with brain injuries satisfied with services	90%	87%	87% / 86%	87%	87%
DFS clients satisfied with the services provided	82%	95%	95% / 95%	95%	95%
<b>Outcome:</b>					
Percent of service plan goals met by consumers with brain injuries	84%	86%	80% / 86%	80%	80%
Percentage point change of DFS clients satisfied with the services provided	2.0	13.0	0.0 / 0.0	0.0	0.0

### Performance Measurement Results

In FY 2003, the Disability Services Planning and Development Unit served 2,740 clients with brain injuries, a 46.4 percent increase over the number of clients served in FY 2002. This increase is primarily attributable to implementing a new service model to address growing demand and resultant growing waiting list for services. Through the new service delivery model, persons with head-injuries who contact DFS are now screened and individuals who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Following these interventions or consultations, individuals are placed on the waiting list for case management services. It should be noted that although demand is growing rapidly, the Disability Services Planning and Development Unit exceeded the outcome goal of 80 percent of service goals met, with 86 percent in FY 2003.

DFS continues to evaluate customer satisfaction at each regional site using a point-of-service customer satisfaction survey. Over the last two years, DFS has maintained a high level of customer satisfaction. Due to the current economy and the increasing number of County residents requesting services, the FY 2003 customer volume exceeded the estimate by slightly more than 10 percent. Despite this increase in demand, DFS maintained a 95 percent client satisfaction rate.



# Department of Family Services

## Self-Sufficiency



The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The Division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support to eligible low-income households during the transition to employment, as well to those who are not able to work, through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	208/ 207	208/ 207	206/ 205	206/ 205	206/ 205
<b>Total Expenditures</b>	<b>\$14,612,506</b>	<b>\$15,471,777</b>	<b>\$16,085,818</b>	<b>\$15,744,193</b>	<b>\$15,714,193</b>

Position Summary					
1	Division Director	4	Human Svc. Workers V	1	Administrative Assistant IV
1	Program Manager	28	Human Svc. Workers IV	17	Administrative Assistants II
1	Management Analyst III	50	Human Svc. Workers III		
2	Management Analysts II	77	Human Svc. Workers II, 1 PT		
1	Manpower Specialist IV	23	Human Svc. Workers I, 1 PT		
<b>TOTAL POSITIONS</b>					
206 Positions / 205.0 Staff Years					
47/ 47.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

PT Denotes Part-Time Positions

## Key Performance Measures

### Goal

To provide public assistance and employment services to the economically disadvantaged populations of Fairfax County, Fairfax City and Falls Church City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

### Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) to 87 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,145 in FY 2004 to \$1,163 in FY 2005.
- ◆ To meet or exceed the State performance standard of 62 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Food Stamp applications received	7,965	9,299	10,168 / 9,327	9,350	9,400
TANF applications received	1,794	2,234	2,200 / 2,191	2,250	2,300
Medicaid/FAMIS applications received	14,006	13,737	NA / 15,499	17,049	18,754
Clients served in VIEW program	553	595	580 / 715	775	815
Clients served at Northern Virginia SkillSource Centers	27,238	47,573	49,952 / 57,314	57,000	55,000
<b>Efficiency:</b>					
Cost per public assistance/Food Stamp/Medicaid application	\$382	\$399	\$395 / \$390	\$398	\$380
Cost per client served in VIEW	\$4,051	\$2,314	\$2,185 / \$2,235	\$2,069	\$1,969
Cost per client served at SkillSource Centers	\$32	\$24	\$18 / \$15	\$26	\$27
<b>Service Quality:</b>					
Food Stamp applications completed within State-mandated timeframe	7,790	8,882	9,863 / 9,094	9,070	9,118
TANF applications completed within State-mandated timeframe	1,543	1,747	1,980 / 1,777	1,913	2,001
Percent of VIEW clients placed in a work activity	70%	67%	70% / 64%	65%	67%
Percent of SkillSource Center clients satisfied with services provided	78.0%	86.0%	86.0% / 72.5%	79.6%	79.6%
<b>Outcome:</b>					
Percent of Food Stamp applications completed within State-mandated timeframe	97.8%	95.5%	97.0% / 97.5%	97.0%	97.0%
Percent of TANF applications completed within State-mandated timeframe	86.0%	78.2%	90.0% / 81.1%	85.0%	87.0%
Average monthly wage for employed clients in VIEW program	\$1,135	\$1,115	\$1,193 / \$1,100	\$1,145	\$1,163
Percent of dislocated workers entering employment	57.0%	64.0%	65.0% / 68.5%	62.0%	62.0%

### Performance Measurement Results

For the second year in a row, DFS has experienced significant caseload increases both in the public assistance and employment programs. In addition to the 14 percent increase in the number of applications for food stamps, TANF and Medicaid from FY 2001 to FY 2003, the public assistance caseloads have increased over 18 percent, and the number of visits to the SkillSource Centers has more than doubled. Economic recovery indicators are showing a leveling off in the number of layoffs in the area and a return to slightly positive job growth. While the Division expects the number of visits to SkillSource Centers to decrease due to stabilization of the unemployment rate, it anticipates the number of public assistance cases will continue to rise due to an unstable economy and policy changes that allow more families to qualify for public assistance.

# Department of Family Services

These trends have impacted some of the performance indicators. While the Division exceeded the goal of completing 97 percent of Food Stamp applications within the State-mandated timeframe, it fell short of the goal to complete 90 percent of TANF applications within the State-mandated timeframe, with 81.1 percent. In addition, although the unemployment rate has stabilized and the regional economy has seen some job growth, these job gains are not in the areas where typically public assistance recipients find employment. Thus, the Division was able to exceed the 65 percent goal of dislocated workers entering employment with placement of 68.5 percent, but the average wage earned by clients employed in the VIEW program fell short of the estimate by 8 percent.

## Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services and community education/planning with a preventive focus.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	71/ 71	71/ 70.5	71/ 70.5	71/ 70.5	71/ 70.5
<b>Total Expenditures</b>	<b>\$11,466,469</b>	<b>\$11,917,979</b>	<b>\$12,070,423</b>	<b>\$12,246,614</b>	<b>\$12,212,614</b>

Position Summary					
1	Division Director	3	Human Svc. Workers III	2	Home Health Aides
1	Director, Area Agency on Aging	2	Human Svc. Workers I	1	Case Aide
1	Program Manager	2	Human Svc. Assistants	1	Information Officer II
2	Management Analysts III, 1 PT	6	Social Work Supervisors	1	Administrative Assistant IV
1	Management Analyst II	14	Social Workers III	1	Administrative Assistant III
		26	Social Workers II	6	Administrative Assistants II
<b>TOTAL POSITIONS</b>			<b>PT Denotes Part-Time Position</b>		
<b>71 Positions / 70.5 Staff Years</b>					

## Key Performance Measures

### Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

### Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 90 percent or more.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Adult and Aging/Long-Term Care clients served	2,046	2,093	2,100 / 2,121	2,121	2,121
Clients served with community-based services (CBS)	7,038	6,818	6,818 / 6,707	6,707	6,707
Meals provided	427,681	452,241	452,241 / 451,152	451,152	481,052
APS and Ombudsman Investigations conducted	698	744	750 / 836	800	800
<b>Efficiency:</b>					
Cost per Adult and Aging/Long-Term Care Client	\$4,025	\$4,367	\$4,426 / \$4,607	\$4,722	\$4,599
Cost per CBS client	\$77	\$109	\$119 / \$132	\$168	\$124
Cost per meal	\$9	\$9	\$10 / \$10	\$13	\$11
Cost per investigation	\$1,880	\$1,810	\$2,071 / \$1,738	\$2,170	\$2,117
<b>Service Quality:</b>					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	89%	95%	90% / 95%	90%	90%
Percent of CBS clients satisfied with the information and services	98%	95%	95% / 100%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity	NA	92%	NA / NA	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	100%	NA	90% / 95%	NA	90%
Investigations completed within the State standard of 45 days	697	615	675 / 802	720	720
<b>Outcome:</b>					
Percent of clients who reside in their homes after one year of service	94%	83%	80% / 88%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	98%	98%	95% / 99%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	44%	40%	40% / 47%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	88%	87%	80% / 84%	80%	80%
Percent of investigations completed within 45 days	100%	83%	90% / 96%	90%	90%

# Department of Family Services

## Performance Measurement Results

In FY 2003, the Adult and Aging Services Division significantly surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering an institution after one year of service, achieving outcomes of 88 percent and 99 percent, respectively. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, and by improving access to services.

The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 47 percent of clients who received home-delivered meals and 84 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, clients consistently reported a satisfaction rating of 90 percent or above as demonstrated by client satisfaction surveys administered every other year for each meal program.

It should be noted that beginning in FY 2004, the efficiency indicator includes transportation costs associated with the Congregate Meals Program, which are funded in DFS. Historically, these costs were reflected in the Department of Community and Recreation Services and were not included in the efficiency indicator.

The Adult and Aging Services Division exceeded its goal to complete 90 percent of APS and Ombudsman investigations within the state standard of 45 days, achieving an outcome of 96 percent, consistent with the strategic goal of maximizing staff and time resources to provide more efficient service. To achieve these goals, particularly at a time when the population of elders and adults with disabilities is growing rapidly, Adult Services, Adult Protective Services and FAAA staff examined work practices and service delivery and implemented recommendations to enhance efficiency and effectiveness. Such recommendations regarding work practices and regionalization of services will continue to be implemented during FY 2004 and FY 2005.

## Children, Youth and Family Services

Children, Youth and Family Services provides Child Protective Services, Foster Care and Adoption Services, Family and Child Services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. The Division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 184	182/ 182	183/ 183	183/ 183	183/ 183
<b>Total Expenditures</b>	<b>\$24,743,125</b>	<b>\$25,999,432</b>	<b>\$27,732,235</b>	<b>\$26,040,407</b>	<b>\$26,970,159</b>

Position Summary					
1	DFS Division Director	48	Social Workers III	2	Human Services Assistants
6	Program Managers	86	Social Workers II	1	Paralegal
1	Sr. Social Work Supervisor	1	Management Analyst III	2	Administrative Assistants IV
19	Social Work Supervisors	3	Management Analysts II	10	Administrative Assistants III
				3	Administrative Assistants II
<b>TOTAL POSITIONS</b>					
<b>183 Positions / 183.0 Staff Years</b>					
<b>52/51.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund</b>					

# Department of Family Services

## Key Performance Measures

### Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

### Objectives

- ◆ To maintain at 90 percent the percentage of calls to the child abuse hotline receiving a direct social worker response.
- ◆ To maintain at 80 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To maintain at 75 percent the percentage of families served by the Family and Child program who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that all children served are in regular or non-custodial foster care from the estimated median of 1.95 years in FY 2004 to 1.85 years in FY 2005.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Child abuse hotline calls responded to	24,001	30,879	31,000 / 31,749	32,000	33,000
Child abuse complaints addressed	2,427	2,302	2,300 / 2,022	2,100	2,100
Cases in which there are children at risk of abuse and neglect served through Family and Child Program (monthly average)	203	187	210 / 221	220	225
Children served in foster care	750	697	710 / 669	670	670
<b>Efficiency:</b>					
Cost per hotline call responded to	\$16	\$15	\$13 / \$17	\$18	\$18
Cost per child abuse complaint addressed	\$1,138	\$1,308	\$1,387 / \$1,408	\$1,508	\$1,455
Cost per family served through Family and Child Program in which there is a child who is at risk of abuse and neglect	\$8,322	\$8,551	\$8,805 / \$8,568	\$9,329	\$9,047
Cost per child in foster care	\$7,387	\$7,154	\$7,656 / \$7,766	\$8,668	\$8,686
<b>Service Quality:</b>					
Percent of CPS Hotline calls answered within 30 seconds	NA	90%	90% / 83%	90%	90%
Child abuse complaints where contact occurs within the appropriate response time	NA	1,790	1,840 / 1,552	1,680	1,680

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Percent of families served by Family and Child Program who are at risk of child abuse and neglect who are satisfied with services	84%	84%	90% / 89%	90%	90%
Percent of children in permanent foster care (monthly average)	12%	11%	11% / 11%	10%	10%
<b>Outcome:</b>					
Percent of CPS hotline calls reporting child abuse & neglect answered directly by a social worker	90%	91%	90% / 93%	90%	90%
Percent of child abuse complaints where contact occurs within the appropriate response time	NA	78%	80% / 77%	80%	80%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being	NA	NA	85% / 74%	75%	75%
Median time that children are in foster care (in years)	1.95	1.83	1.70 / 2.04	1.95	1.85

### Performance Measurement Results

In FY 2003, the Division exceeded its goal of social workers directly answering 90 percent of calls to the Child Protective Services hotline by answering 93 percent of calls. This achievement is primarily attributable to an additional full-time position transferred to the Child Protective Services hotline in early FY 2003. It should be noted, however, that the additional staff person also resulted in the increased cost per hotline call.

In FY 2002, DFS changed the service quality and outcome indicators concerning "child abuse complaints responded to within 24 hours" to "child abuse complaints where contact occurs within the appropriate response time". Given the implementation of the differential response system and the priority response system in which each case is assigned a priority and corresponding appropriate response time, Division staff predicted the new measure would be more meaningful. FY 2003 estimates were based on the assumption that the priority response system would be implemented in January 2003. However, the system was not fully implemented until March 2003, thus resulting in 77 percent of complaints responded to within the appropriate response time as compared to the estimate of 80 percent.

FY 2003 represented the first year of tracking data for the Family and Child outcome measure focused on improvement in family functioning and well-being as a result of agency efforts. The target was initially set at 85 percent, but has been revised to 75 percent for future years based on FY 2003 data benchmarking activities.

Due to intensive prevention and early intervention efforts and from the implementation of new legal requirements that strengthen permanency planning efforts for foster children and their families, the total number of children served in regular or non-custodial foster care has decreased 11 percent from 750 in FY 2001 to 669 in FY 2003. In contrast, while the median length of time a child is in foster care had been steadily declining, it increased from 1.83 years in FY 2002 to 2.04 years in FY 2003. A number of factors may have contributed to this slight increase, including a large number of older children (ages 13-18) in foster care who are more likely to have been in care longer as well as an increase in the time required to finalize adoptions. It should be noted that median time in foster care is calculated from July 1st of each fiscal year and includes all children served in foster care during the fiscal year.

# Department of Family Services

## Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) Program, licensing family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	684/ 633.33	700/ 650.09	700/ 650.09	706/ 654.95	706/ 654.95
<b>Total Expenditures</b>	<b>\$64,800,602</b>	<b>\$68,691,301</b>	<b>\$76,397,455</b>	<b>\$73,747,636</b>	<b>\$74,841,432</b>

Position Summary					
1	Director, Office for Children	18	Child Care Specialists I	1	Information Officer II
4	Child Care Prog. Admins. II	91	Center Supvrs., 47 PT	2	Programmer Analysts I
5	Child Care Prog. Admins. I	116	Teachers II, 24 PT (2)	1	Administrative Assistant V
1	Management Analyst IV	397	Teachers I, 112 PT (4)	3	Administrative Assistants IV
1	Management Analyst III	1	Cook	3	Administrative Assistants III
2	Management Analysts II	3	Human Service Workers II	3	Administrative Assistants II
1	Head Start Coordinator	8	Human Service Workers I		
23	Child Care Specialists III	12	Human Services Assts.		
8	Child Care Specialists II	1	Business Analyst I		
<b>TOTAL POSITIONS</b> <b>706 Positions (6) / 654.95 Staff Years (4.86)</b> <b>109/107.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund</b>					

PT Denotes Part-Time Positions  
( ) Denotes New Positions

## Key Performance Measures

### Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

### Objectives

- ◆ To expand child care choices for working parents by increasing the number of permitted family child care homes (one home equates to 5 child care slots) by 2 percent, from 2,148 in FY 2004 to 2,191 in FY 2005.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral (CCAR) program, or 9,436 children in FY 2005, within current appropriations.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs which is projected to increase 1.1 percent from 889 children in FY 2004 to 899 in FY 2005.
- ◆ To provide 100 percent of children enrolled in Head Start with mental, dental, and physical health services to help ensure they are developmentally ready for school.



## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Permitted family child care homes	1,805	2,327	2,443 / 2,106	2,148	2,191
Slots available in permitted care	9,025	11,635	12,215 / 10,530	10,740	10,955
Children served by CCAR	8,426	8,313	9,248 / 9,251	9,436	9,436
Children with special needs enrolled in SACC	718	756	806 / 813	889	899
Children served by Head Start	NA	NA	NA / 1,659	1,659	1,659
<b>Efficiency:</b>					
Average cost per slot in permitted care	\$95.97	\$84.43	\$78.62 / \$92.39	\$110.58	\$103.27
Average subsidy expenditure for CCAR	\$2,933	\$3,551	\$3,577 / \$3,381	\$3,505	\$3,650
Cost per special needs child	\$2,269	\$2,290	\$2,610 / \$2,220	\$2,805	\$2,896
Average cost for developmental/intervention services	NA	NA	NA / \$1,083	\$1,126	\$1,171
<b>Service Quality:</b>					
Percent of providers satisfied with permit process	92%	98%	98% / 97%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	98%	98%	98% / 96%	97%	98%
Percent of parents of special needs children satisfied with SACC	95%	97%	97% / NA	97%	97%
Percent of children connected to comprehensive health services	NA	NA	NA / 100%	100%	100%
<b>Outcome:</b>					
Percent change in number of permitted child care homes	(10%)	29%	5% / (10%)	2%	2%
Percent change in number of children served in CCAR	9%	(1%)	11% / 11%	2%	0%
Percent change in special needs children enrolled in SACC	45%	5%	7% / 7%	9%	1%
Percent change in number of children who entered the program with appropriate health services	NA	NA	NA / 0%	0%	0%

# Department of Family Services

## Performance Measurement Results

The increased number of children in CCAR reflects the number of children entering and leaving the program during the year. Subsequently, child care services were provided to a higher total number of children this year without an increase in funding.

It should be noted that in previous years, the number of requests for child care information responded to with accurate and up-to-date information was included as a performance measure. However, due to the increased use of *Child Care Central*, an Internet web site, citizens are able to access child care information electronically. This use of technology has resulted in a new business process which allows child care staff to provide different types of assistance and is consistent with the Department's strategic goal of maximizing resources to provide more efficient service. As a result, the Division has included a new measure for FY 2005 which reflects the provision of mandatory comprehensive services for at-risk children served in the Head Start program.

## Prevention Services

Prevention Services strengthens families, prevents child abuse and neglect, and helps community members and stakeholders provide networks of support for families in their neighborhoods. Primary activities include Healthy Families Fairfax, the Nurturing Program and Family Resource Centers.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 22	23/ 22	23/ 22	23/ 22	23/ 22
<b>Total Expenditures</b>	<b>\$2,538,700</b>	<b>\$2,578,134</b>	<b>\$2,728,034</b>	<b>\$2,756,041</b>	<b>\$2,756,041</b>

Position Summary					
1	Program Manager	3	Social Work Supervisors	1	Volunteer Services Program Mgr.
1	Management Analyst II	12	Social Workers III	1	Human Services Coordinator II
1	Management Analyst I	2	Social Workers II, 2 PT	1	Administrative Assistant III
<b>TOTAL POSITIONS</b>			<b>PT Denotes Part-Time Positions</b>		
23 Positions / 22.0 Staff Years					
7/7.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

## Key Performance Measures

### Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs

### Objectives

- ◆ To increase the number of volunteer hours by 1 percent from 15,987 in FY 2004 to 16,146 in FY 2005 to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.
- ◆ To maintain at 90 percent the percentage of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction.
- ◆ To maintain at 75 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Volunteer hours provided	44,480	19,051	19,240 / 15,829	15,987	16,146
Families served in Healthy Families Fairfax	534	604	604 / 649	649	680
Families served in the Nurturing Program	NA	145	110 / 152	174	174
<b>Efficiency:</b>					
Ratio of cost to recruit and train volunteers to the value of volunteer hours donated	1:15	1:6	1:6 / 1:4	1:4	1:4
Cost per family served in Healthy Families Fairfax	\$2,431	\$2,347	\$2,628 / \$2,540	\$2,652	\$2,537
Cost per family served in the Nurturing Program	NA	\$3,695	\$4,638 / \$3,380	\$3,814	\$3,544
<b>Service Quality:</b>					
Percent of volunteers satisfied with their experience	92%	96%	95% / 93%	95%	95%
Percent of Healthy Families Fairfax participants satisfied with program	97%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	89%	96%	95% / 93%	95%	95%
<b>Outcome:</b>					
Percent change in volunteer hours	(22%)	(57%)	1% / (17%)	1%	1%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	91%	90%	85% / 93%	90%	90%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	NA	NA	85% / 69%	75%	75%

### Performance Measurement Results

The decrease in volunteer hours in FY 2003 is attributed to changes and or elimination of three program activities: back-to-school/back packs, Thanksgiving Baskets and Easter Baskets. These programs are now managed within the community with minimal DFS involvement. As a result, the division recorded 3,222 fewer volunteer hours than in FY 2002. It should be noted that while increasing volunteer hours continues to be a challenge, it remains an important goal as the ratio of the cost for staff to recruit and train volunteers to the value of labor donated in FY 2003 was 1:4 with the value of one volunteer hour estimated at \$19.77.

The Nurturing Parent Program was able to serve slightly more families in FY 2003 than in FY 2002 despite reductions in available operating funds. Donations of food and volunteers who provided child care to program participants allowed the program to continue operating at a steady capacity, rather than cutting services, and resulted in a lower cost per family served. In FY 2004 and FY 2005, the program anticipates being able to serve 22 additional families as a result of new Title IV-E revenues allocated for program expansion.

## Department of Family Services

FY 2003 represented the first year of tracking data for the Nurturing Parenting Program outcome measure focused on improvement in family functioning and well-being as a result of agency efforts. In prior years, DFS used a different testing methodology, therefore prior year data is not applicable. This indicator is measured by the number of families who show improvement on all five of the constructs included in the pre- and post-tests. The target was initially set at 85 percent, but has been revised to 75 percent for future years based on FY 2003 data benchmarking activities.

### Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, residential services for mental health treatment, or other services.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$34,204,740</b>	<b>\$36,029,461</b>	<b>\$36,235,754</b>	<b>\$37,142,204</b>	<b>\$35,254,678</b>

Position Summary	
1	Program Manager
2	Management Analysts III
1	Management Analyst II
<b>TOTAL POSITIONS</b>	
<b>4 Positions / 4.0 Staff Years</b>	

## Key Performance Measures

### Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

### Objectives

- ◆ To maintain at 72 percent the percentage of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

## Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Total children served	1,286	1,259	1,259 / 1,191	1,191	1,191
<b>Efficiency:</b>					
Cost per child served	\$26,302	\$29,267	\$28,721 / \$28,393	\$29,886	\$29,225
<b>Service Quality:</b>					
Percent of children and/or families satisfied with services	92%	NA	95% / 96%	95%	95%
<b>Outcome:</b>					
Percent of services delivered in a non-residential environment	76%	73%	75% / 72%	72%	72%

### Performance Measurement Results

The CSA program serves seriously disturbed youth and their families with the intent to serve these youth in family-focused community settings, which allow the family to participate in treatment interventions. Many of the youth served have complex, intensive mental health needs, making a community setting improbable for a number of the youth, thus requiring a facility-based setting to effectively address their needs. Satisfaction with the services provided to youth and their families is a high priority for the CSA program and the FY 2003 satisfaction rating of 96 percent suggests that the program is meeting its objectives related to quality of care. The percentage of youth in the non-residential, community-based settings decreased slightly, however, it is important to note that the total number of all youth served by CSA in FY 2003 also decreased by more than 5 percent.